

**TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET
GENERAL GOVERNMENT**

		<u>PTD</u>	<u>BUDGET</u>	<u>YTD</u>	<u>DEPT</u>	<u>ADMIN</u>	<u>BOARD OF</u>	<u>BOARD OF</u>
		<u>EXPENDED</u>	<u>FY 2005-06</u>	<u>ACTUAL</u>	<u>REQUEST</u>	<u>OFFICER</u>	<u>SELECTMEN</u>	<u>FINANCE</u>
				<u>FY 2005-06</u>		<u>PROPOSED</u>	<u>APPROVED</u>	<u>APPROVED</u>
GENERAL GOVERNMENT								
902069	REVALUATION SERVICES	204,790	230,000	0	120,000	0	0	0
900001	Info System Network Hardware	135,628	193,800	22,548	33,000	33,000	26,000	26,000
900002	APPLICATION SOFTWARE	38,885	58,647	0	0	0	0	0
902053	EQUIPMENT REPLACEMENT	23,475	53,382	(3,726)	5,000	5,000	0	0
902054	VEHICLE REPLACEMENT	88,141	103,200	0	0	0	0	0
904003	CODIFICATION REORGANIZATION	9,125	9,125	0	0	0	0	0
905416	ENERGY UPGRADES	0	16,727	14,828	0	0	0	0
906412	PROVIDE CABLE TV ACCESS	0	2,000	0	5,000	5,000	10,000	10,000
910080	Town Hall Renovation Reserve	138,144	222,167	49,875	40,000	40,000	40,000	40,000
910081	Town Hall Capital Maint Reserv	115,217	223,333	4,732	45,000	0	0	0
GENERAL GOVERNMENT		<u>753,404</u>	<u>1,112,382</u>	<u>88,256</u>	<u>248,000</u>	<u>83,000</u>	<u>76,000</u>	<u>76,000</u>

**TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET
COMMUNITY ENVIRONMENT**

		<u>PTD</u>	<u>BUDGET</u>	<u>YTD</u> <u>ACTUAL</u>	<u>DEPT</u>	<u>ADMIN</u> <u>OFFICER</u>	<u>BOARD OF</u> <u>SELECTMEN</u>	<u>BOARD OF</u> <u>FINANCE</u>
		<u>EXPENDED</u>	<u>FY 2005-06</u>	<u>FY 2005-06</u>	<u>REQUEST</u>	<u>PROPOSED</u>	<u>APPROVED</u>	<u>APPROVED</u>
COMMUNITY ENVIRONMENT								
905005	PLOTTER	0	8,227	8,227	0	0	0	0
905011	DOWNTOWN REFUSE CONTAINERS	4,856	10,000	0	0	0	0	0
906002	LAND USE SOFTWARE	76,189	180,000	26,871	0	0	0	0
907001	GIS CONVERSION	0	0	0	150,000	75,000	68,000	68,000
907002	PHASE II CITY VIEW SOFTWARE	0	0	0	18,500	18,500	18,500	41,100
907807	Veterans Memorial at Town Hall	0	0	0	9,000	9,000	5,000	0
COMMUNITY ENVIRONMENT		<u>81,045</u>	<u>198,227</u>	<u>35,098</u>	<u>177,500</u>	<u>102,500</u>	<u>91,500</u>	<u>109,100</u>

**TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE**

		<u>PTD</u>	<u>BUDGET</u>	<u>YTD</u>	<u>DEPT</u>	<u>ADMIN</u>	<u>BOARD OF</u>	<u>BOARD OF</u>
		<u>EXPENDED</u>	<u>FY 2005-06</u>	<u>ACTUAL</u>	<u>REQUEST</u>	<u>OFFICER</u>	<u>SELECTMEN</u>	<u>FINANCE</u>
				<u>FY 2005-06</u>		<u>PROPOSED</u>	<u>APPROVED</u>	<u>APPROVED</u>
PROTECTIVE & EMERGENCY SERVICE								
POLICE SERVICES								
902055	MOBILE DATA SYSTEM	59,136	66,990	0	0	0	0	0
904819	MODIFY STATION SQUAD BAY	11,667	11,700	0	0	0	0	0
904909	TRAFFIC LIGHT-HOLLOW TR/WEST	69,900	69,900	0	0	0	0	0
905401	OFFICE RENOVATIONS-DET BUREAU	5,000	5,000	0	50,000	35,000	35,000	35,000
905402	ROOF REPLACEMENT	175,529	175,530	0	0	0	0	0
906003	UPS REPLACEMENT	17,163	18,000	837	0	0	0	0
906006	POLICE VEHICLES	0	104,700	0	110,045	110,045	110,045	110,045
906421	REPLACE PD GUTTERS	0	13,850	0	4,820	0	0	0
907004	Digital Logging Recorder Syste	0	0	0	29,250	29,250	29,250	29,250
907005	Radar Units	0	0	0	10,500	10,500	10,500	10,500
907007	Mobile Data Mapping Software	0	0	0	16,400	0	0	0
907008	Animal Control Van	0	0	0	16,000	0	0	0
907404	Interior Space Study - Records	0	0	0	5,000	5,000	0	0
907408	Painting Interior/Exterior	0	0	0	25,000	25,000	25,000	25,000
910030	Computer-Aided Dispatch System	314,706	316,200	0	0	0	0	0

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PROTECTIVE & EMERGENCY SERVICE**

		<u>PTD</u>	<u>BUDGET</u>	<u>YTD</u>	<u>DEPT</u>	<u>ADMIN</u>	<u>BOARD OF</u>	<u>BOARD OF</u>
		<u>EXPENDED</u>	<u>FY 2005-06</u>	<u>ACTUAL</u>	<u>REQUEST</u>	<u>OFFICER</u>	<u>SELECTMEN</u>	<u>FINANCE</u>
				<u>FY 2005-06</u>		<u>PROPOSED</u>	<u>APPROVED</u>	<u>APPROVED</u>
PROTECTIVE & EMERGENCY SERVICE								
FIRE PROTECTION								
902066	GPS/LORAN MARINE NAVIGATN UNIT	1,802	2,500	0	0	0	0	0
902067	DIGITAL HANDHELD RADIOS	13,879	13,987	0	0	0	0	0
902801	ROOF REPLACEMENT/REHAB	12,122	24,122	0	0	0	0	0
904005	RENOVATE NOROTON RESCUE	20,023	25,000	0	0	0	0	0
905003	RENOVATE NOROTON FIRE BOAT	25,208	25,452	0	0	0	0	0
905007	PROTECTIVE GEAR	7,200	14,800	0	0	0	0	0
905008	AIR PACKS W/ VOICE TRANSMITTER	6,500	6,500	0	0	0	0	0
905014	HURST POWER UNIT	6,624	6,624	0	0	0	0	0
906004	RENOVATE 1989 RESCUE VEHICLE	0	25,000	0	0	0	0	0
906005	LARGE DIAMETER SUPPLY HOSE	0	12,500	0	0	0	0	0
906406	NHFD RETAINING WALL	0	7,700	0	0	0	0	0
906902	DFD FRONT CONCRETE APRON	0	5,000	0	0	0	0	0
907009	5" Fire Hose	0	0	0	22,200	22,200	22,200	22,200
907010	Auto External Defibrillators	0	0	0	4,200	4,200	4,200	4,200
907011	Repl Breathing Air Compressor	0	0	0	20,000	0	0	0
907012	Radio Sys Connectivity Upgrade	0	0	0	51,000	0	0	0
907403	REPLACE DRILL TOWER	0	0	0	25,000	0	0	0
907405	BUILDING FUND	0	0	0	75,000	0	35,000	35,000
907412	Electrical Service Upgrade	0	0	0	25,600	0	0	0
907413	Flat Roof Replacement	0	0	0	18,000	18,000	18,000	18,000
907904	Seal/Repave Apparatus Ramp	0	0	0	19,400	10,000	10,000	10,000
910032	FC Appartus Replacement Reserv	836,349	1,469,558	0	425,000	375,000	375,000	375,000
DISASTER PREPARATION								
906407	EMERGENCY OPERATIONS CENTER	0	22,000	0	0	0	0	0
907013	Emerg Portable Comm Equip	0	0	0	33,240	33,240	33,240	0
907406	Shelter for Wind Protection	0	0	0	300,000	0	0	0
907414	Shelter Power Upgrades	0	0	0	40,000	40,000	40,000	0
PROTECTIVE & EMERGENCY SERVICE		<u>1,582,808</u>	<u>2,442,613</u>	<u>837</u>	<u>1,325,655</u>	<u>717,435</u>	<u>747,435</u>	<u>674,195</u>

**TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET
PUBLIC WORKS SERVICES**

		<u>PTD</u>	<u>BUDGET</u>	<u>YTD</u>	<u>DEPT</u>	<u>ADMIN</u>	<u>BOARD OF</u>	<u>BOARD OF</u>
		<u>EXPENDED</u>	<u>FY 2005-06</u>	<u>ACTUAL</u>	<u>REQUEST</u>	<u>OFFICER</u>	<u>SELECTMEN</u>	<u>FINANCE</u>
				<u>FY 2005-06</u>		<u>PROPOSED</u>	<u>APPROVED</u>	<u>APPROVED</u>
PUBLIC WORKS SERVICES								
PW MANAGEMENT & ENGINEERING								
900014	Sediment Pond Dredging TownHal	21,623	49,500	0	185,000	185,000	185,000	85,000
905906	ENG/PRMT GORHAM PND TIDE GATE	39,365	39,365	0	457,000	457,000	457,000	420,700
910050	PW Equipment Replace Reserve	485,100	608,926	9,864	120,000	120,000	120,000	120,000
ROADWAY & WALKWAY MAINTENANCE								
902913	LONG NECK PT RD	0	0	0	0	0	0	0
902921	HOLLOW TR RDG/LINDEN INTERSCTN	21,750	90,000	0	0	0	0	0
902922	GOODWIVES RIVER RD GUARDRAIL	0	0	0	120,000	0	0	0
904903	HEIGHTS ROAD DRAINAGE	38,000	83,000	17,150	0	0	0	0
904908	ENGINEER GOODWIVES RVR RD	0	15,000	0	0	0	0	0
905908	WALL REPAIR-RINGS END RD BRDGE	16,000	16,000	0	0	0	0	0
906904	HOLLY LANE DRAINAGE	0	40,918	11,758	0	0	0	0
907901	Boulder Ridge Park Drainage	0	0	0	60,000	0	0	0
907902	Inwood Road Drainage	0	0	0	56,000	0	0	0
907903	Heights Road Drainage Improv	0	0	0	1,166,000	1,166,000	1,166,000	1,166,000
907905	Sidewalks - Commercial	0	0	0	50,000	50,000	50,000	0
910045	Sidewalks - Residential	413,877	586,606	67,749	150,000	150,000	150,000	150,000
910048	Goodwives R. Sediment Dredging	20,000	77,000	0	0	0	0	0
910053	Tree Replacement Program	5,095	12,000	1,575	0	0	0	0
STORM WATER MANAGEMENT								
902912	USEPA STORMWATER MGMT	45,920	50,000	388	0	0	0	0
WASTE MANAGEMENT								
907407	Scalehouse	0	0	0	35,000	35,000	35,000	85,000

**TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET
PUBLIC WORKS SERVICES**

		<u>PTD</u>	<u>BUDGET</u>	<u>YTD</u>	<u>DEPT</u>	<u>ADMIN</u>	<u>BOARD OF</u>	<u>BOARD OF</u>
		<u>EXPENDED</u>	<u>FY 2005-06</u>	<u>ACTUAL</u>	<u>REQUEST</u>	<u>OFFICER</u>	<u>SELECTMEN</u>	<u>FINANCE</u>
				<u>FY 2005-06</u>		<u>PROPOSED</u>	<u>APPROVED</u>	<u>APPROVED</u>
PUBLIC WORKS SERVICES								
PUBLIC BUILDING MANAGEMENT								
904805	SR CTR - REPLACE ROOF	0	50,000	0	0	0	0	0
904807	TH - REPLACE ROOF SMALL GYM	28,495	28,495	0	0	0	0	0
904808	TOWN HALL - REPLACE BOILERS	227,510	227,510	0	0	0	0	0
905006	PORTABLE GENERATOR	0	30,000	0	0	0	0	0
906408	TOWN HALL GYM ROOF	0	25,000	0	270,000	0	0	0
907409	TH Auditorium Atrium Repair	0	0	0	100,000	50,000	50,000	50,000
907410	TH Energy Management	0	0	0	35,000	35,000	35,000	35,000
907411	PW Garage Window Replacement	0	0	0	21,000	21,000	21,000	0
907806	TH Fence Replacement	0	0	0	17,000	0	0	0
PARKING OPERATIONS & MAINT.								
902916	CENTER ST S LOT LIGHTING UPGRD	0	0	0	75,000	75,000	75,000	75,000
905404	NHRR STATION IMPROVEMENTS	0	0	0	799,000	150,000	150,000	0
PUBLIC WORKS SERVICES		<u>1,362,735</u>	<u>2,029,320</u>	<u>108,483</u>	<u>3,716,000</u>	<u>2,494,000</u>	<u>2,494,000</u>	<u>2,186,700</u>

**TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET
HUMAN SERVICES**

		<u>PTD</u> <u>EXPENDED</u>	<u>BUDGET</u> <u>FY 2005-06</u>	<u>YTD</u> <u>ACTUAL</u> <u>FY 2005-06</u>	<u>DEPT</u> <u>REQUEST</u>	<u>ADMIN</u> <u>OFFICER</u> <u>PROPOSED</u>	<u>BOARD OF</u> <u>SELECTMEN</u> <u>APPROVED</u>	<u>BOARD OF</u> <u>FINANCE</u> <u>APPROVED</u>
HUMAN SERVICES								
902805	EXTERIOR PAINTING	0	8,000	0	0	0	0	0
902825	RESTROOM UPGRADE	2,731	9,000	0	0	0	0	0
902826	INTERIOR PAINTING	4,950	8,000	0	0	0	0	0
905405	THE DEPOT	5,000	5,000	0	0	0	0	0
907415	HOUSING AUTH-RECONSTRUCTION	0	39,750	0	0	0	150,000	160,250
HUMAN SERVICES		<u>12,681</u>	<u>69,750</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>150,000</u>	<u>160,250</u>

**TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET
PARKS & RECREATION**

	<u>PTD</u> <u>EXPENDED</u>	<u>BUDGET</u> <u>FY 2005-06</u>	<u>YTD</u> <u>ACTUAL</u> <u>FY 2005-06</u>	<u>DEPT</u> <u>REQUEST</u>	<u>ADMIN</u> <u>OFFICER</u> <u>PROPOSED</u>	<u>BOARD OF</u> <u>SELECTMEN</u> <u>APPROVED</u>	<u>BOARD OF</u> <u>FINANCE</u> <u>APPROVED</u>
PARKS & RECREATION							
PARKS & RECREATION ADMIN.							
900002 APPLICATION SOFTWARE	38,280	66,050	0	0	0	0	0
BEACH & COURT FACILITIES							
902601 DESIGN SERVICES	24,811	27,811	2,687	0	0	0	0
902806 BEACH SAND REPLACEMENT	12,909	33,000	0	0	0	0	0
902806 BEACH SAND REPLACEMENT	12,963	33,000	0	0	0	0	0
902824 CODE COMPLIANCE	7,398	8,712	1,313	0	0	0	0
902917 BOAT LAUNCH RAMP REPLACEMENT	249,339	275,000	0	0	0	0	0
904801 BATHHOUSE EXTERIOR	9,291	15,000	4,376	0	0	0	0
904802 PADDLE TENNIS COURT REPAIRS	10,771	23,500	0	0	0	0	0
904901 SEWER CONNECTION	13,207	13,207	0	0	0	0	0
904907 FENCING/GATE REPLACEMENT	9,950	14,950	0	0	0	0	0
907003 SEWER ASSESSMENT PT	0	0	0	13,500	13,500	13,500	13,500
907401 GAZEBO ROOF REPL PT	0	0	0	15,000	15,000	15,000	7,000
907402 BATHHOUSE EXT REPAIRS PT	0	0	0	31,600	31,600	31,600	31,600
907802 BOAT RAMP LIGHTING	0	0	0	44,000	7,500	7,500	7,500
907805 WEED BEACH IMPROVEMENTS	0	0	0	500,000	0	7,000	7,000
910003 Weed Beach Master Plan	22,500	22,500	0	0	0	0	0

**TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET
PARKS & RECREATION**

		<u>PTD</u>	<u>BUDGET</u>	<u>YTD</u>	<u>DEPT</u>	<u>ADMIN</u>	<u>BOARD OF</u>	<u>BOARD OF</u>
		<u>EXPENDED</u>	<u>FY 2005-06</u>	<u>ACTUAL</u>	<u>REQUEST</u>	<u>OFFICER</u>	<u>SELECTMEN</u>	<u>FINANCE</u>
				<u>FY 2005-06</u>		<u>PROPOSED</u>	<u>APPROVED</u>	<u>APPROVED</u>
PARKS & RECREATION								
 GROUNDS, FIELDS & BUILDINGS								
900029	Tilley Pond Lighting Phase II	3,565	3,565	0	0	0	0	0
900030	Cherry Lawn Security Fencing	600	7,000	4,300	0	0	0	0
902052	BLEACHER REPLACEMENT	12,381	16,381	0	0	0	0	0
902601	DESIGN SERVICES	38,663	38,663	0	0	0	0	0
902802	SKATING HUT RENOVATION	16,588	20,000	0	0	0	0	0
902808	BUILDING CLEARANCE	183,443	183,443	0	0	0	0	0
902903	PLAY AREA REPLACEMENT	53,705	53,705	0	0	0	0	0
902905	POND DREDGING	0	10,000	10,000	0	0	0	0
902906	PATHWAY IMPROVEMENTS	3,650	8,000	0	0	0	0	0
906802	TH FIELD RETAINING WALL	0	20,000	0	0	0	0	0
907803	COMMUNITY GARDEN FENCE CL	0	0	0	12,000	0	0	0
907804	DILLER PROPERTY IMPROVEMENTS	0	0	0	30,000	0	0	0
910015	Casey (Soccer) Field Enlargement	45,419	105,837	54,450	0	0	0	0
910022	P&R Skiff	6,800	14,000	0	0	0	0	0
910023	P&R Work Equipment Reserve	185,739	281,710	4,930	49,800	49,800	49,800	49,800
PARKS & RECREATION		<u>961,972</u>	<u>1,295,034</u>	<u>82,056</u>	<u>695,900</u>	<u>117,400</u>	<u>124,400</u>	<u>116,400</u>

**TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET
BOARD OF EDUCATION**

	<u>PTD EXPENDED</u>	<u>BUDGET FY 2005-06</u>	<u>YTD ACTUAL FY 2005-06</u>	<u>DEPT REQUEST</u>	<u>ADMIN OFFICER PROPOSED</u>	<u>BOARD OF SELECTMEN APPROVED</u>	<u>BOARD OF FINANCE APPROVED</u>
Ox Ridge School							
905810 REPLACE CARPET WITH TILE	65,419	65,419	0	0	0	0	0
905813 SEP FIRED DOMESTIC HOTWTR TANK	24,347	24,347	0	0	0	0	0
905907 REPLACE ASPHALT	22,100	22,100	0	0	0	0	0
906419 OR RESIDE PORTABLES (4)	0	25,000	0	0	0	0	0
907417 CARPET REMOVAL	0	0	0	0	0	0	41,895
907418 OR REPLACE BOILER	0	0	0	0	0	0	165,000
907906 OR REPLACE ASPHALT	0	0	0	0	0	0	24,200
Royle School							
903814 EXTERIOR DOOR REPLACEMENT	2,889	20,000	0	0	0	0	0
905413 REPL GYM SEATING PADDING	3,373	3,373	0	0	0	0	0
905810 REPLACE CARPET WITH TILE	17,346	17,346	0	0	0	0	0
907419 RYL RE-ROOF PRE 95 AREAS	0	0	0	0	0	0	514,500
Tokeneke School							
904818 ROOF REPAIRS	0	5,000	0	0	0	0	0
905414 REPLACE LIBRARY ROOF	8,687	8,687	0	0	0	0	0
905415 REPLACE GYM ROOF	0	8,500	0	0	0	0	0
District							
904817 CTRL OFFICE LIGHTING UPGRADES	5,940	7,060	0	0	0	0	0
906007 CUSTODIAL EQUIPMENT	0	57,380	48,447	0	0	0	0
906008 PICKUP TRUCK W/ PLOW	31,870	31,870	0	0	0	0	0
907014 REPLACE MAINTENANCE VAN	0	0	0	0	0	0	20,000
907015 AUTOMATED SCRUBBING MACHINE	0	0	0	0	0	0	7,500
907420 RENOVATE PORTABLE	0	0	0	0	0	0	40,000
BOARD OF EDUCATION	<u>2,810,731</u>	<u>4,770,315</u>	<u>531,124</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>1,027,011</u>
TOTAL	<u><u>7,565,376</u></u>	<u><u>11,917,641</u></u>	<u><u>845,853</u></u>	<u><u>6,263,055</u></u>	<u><u>3,514,335</u></u>	<u><u>3,683,335</u></u>	<u><u>4,349,656</u></u>